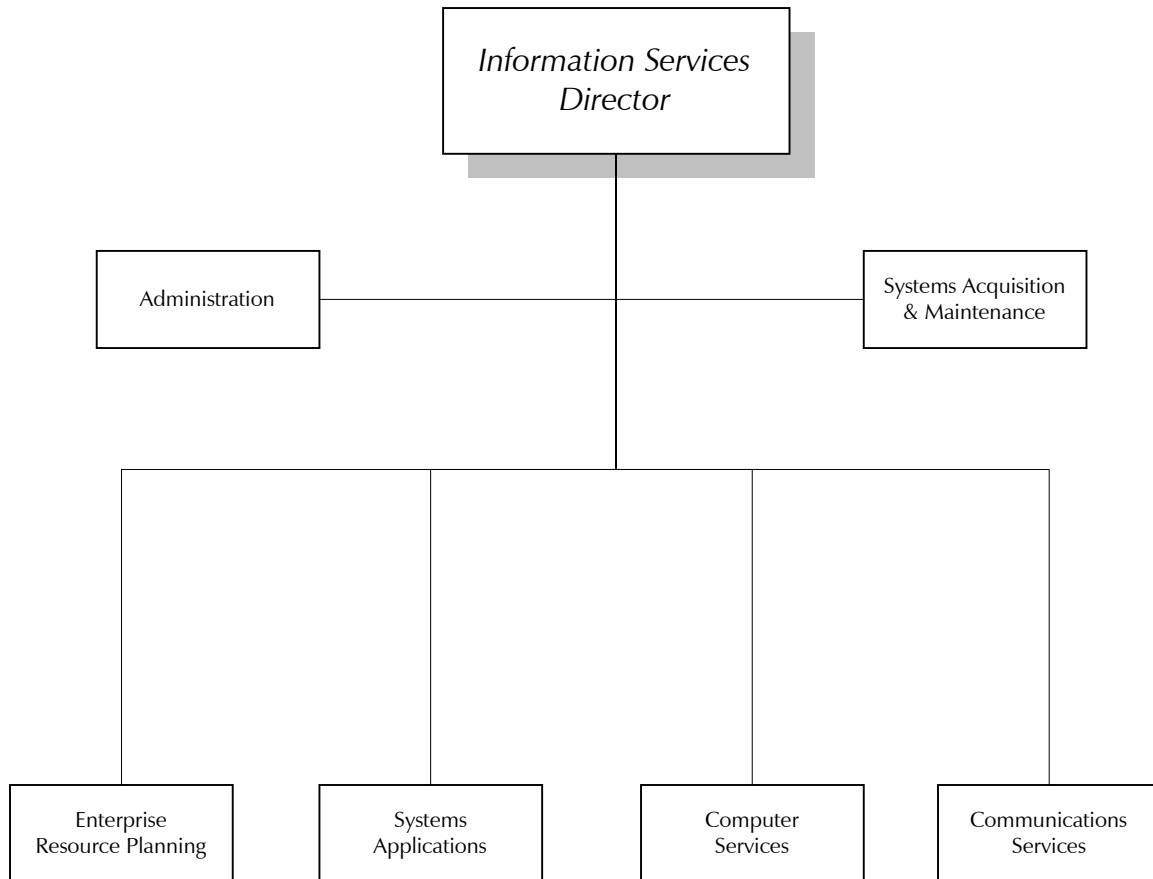


INFORMATION SERVICES DEPARTMENT



Note: The Information Services Department was merged into the Department of Administrative Services (DAS) on May 18, 2001. The action was not part of the FY 02 budget process. However, the result of the decision did impact that process. For purposes of this document, we have left Information Services as a department in order to portray their goals and strategies, which were not the same as those portrayed by DAS.

INFORMATION SERVICES DEPARTMENT

Department Summary

The Information Services Department is charged with providing computer and telecommunications support for all City functions. In order to effectively carry out this function, the department has organized itself into five divisions.

The Administration Division is responsible for coordinating the department's services in a manner that meets our customer's needs. The division accomplishes this task by coordinating the dissemination of information on changes to the system, developing and implementing the City's strategic plan, and providing timely usage and billing reports to client departments. One of the division's goals for FY 02 is to smooth out processes and apply efficiencies to current methods of departmental billing. It is also a goal of the division to provide administrative support in insuring that the Department meets its targeted performance levels.

The Systems Applications Division is responsible for the maintenance, upgrading, and programming of the various system programs that are used across City departments. Among the systems being supported by this division are the PeopleSoft Financial and Human Resources systems, the Geographic Information System (GIS), and the BRASS budget system. The division has established providing adequate resources to modify the PeopleSoft systems in order to meet customer needs as one of its FY 02 goals. The division will also support the integration of GIS systems into the workflow of user departments. Finally, the division will continue to design and develop applications needed and requested by departments.

The Computer Services Division is a customer service division which supports the citywide desktop computing environment and data network infrastructure. Specifically this support is provided in the form of the ISD Help Desk, software training, technology purchasing, file server and system administration, printing operations, and related activities. The division plans to focus its operations in FY 02 on stabilizing the network through new equipment, additional training for staff, and standardizing the City's computer inventory.

The Communications Division is responsible for the maintenance of the City's telephone and radio systems. The division is responsible for the installation of telephones, radios, and other telecommunications equipment in City facilities. FY 02 tasks include the completion of the City's telephone system installation project. The division will also work to reduce time for adds, moves and changes. Additionally, division staff will work closely with the department Administration Division to improve internal billing and accounting systems.

The Enterprise Resource Planning Division is responsible for coordinating the City's strategic plan for the use of the PeopleSoft system. The division coordinates resources to insure that customer needs are being met. In keeping with this focus, divisional staff will provide sufficient training to meet the needs of changing "end-user" business processes.

The Systems Acquisition and Maintenance Division is the mechanism used by the department to purchase hardware and software for the department and the City as a whole. Purchases that are recommended to be made out of this division in FY 02 will focus around the strategy of stabilizing and reinforcing the technology gains that the City has made over the past three years.

The department will focus its efforts in FY 02 around consolidating the technology strides that have been made over the past few years. In keeping with this philosophy, no new systems are recommended for purchase in FY 02. Instead, the department has conducted a review of its operations to see which areas required additional resources to improve existing services being provided to our customers. Thus, many of the requests are centered around training for our staff to enable us to utilize and develop features of our existing systems that are currently being underutilized. Recommended additions also include system audits performed by outside specialists to determine if our systems are secure and operating in the most efficient manner. The new equipment being recommended for purchase is equipment that will augment existing systems or replace obsolete parts of those systems. Finally, the department will spend a large portion of FY 02 developing a comprehensive strategic

INFORMATION SERVICES DEPARTMENT

information technology plan for the City. The focus of this plan will be to spell out the information technology priorities for the City over the next three years. This plan's development will provide City leaders with a roadmap for meeting the challenges inherent in keeping the City with a solid technological base.

Note: The Information Services Department was merged into the Department of Administrative Services (DAS) on May 18, 2001. The action was not part of the FY 02 budget process. However, the result of the decision did impact that process. For purposes of this document, we have left Information Services as a department in order to portray their goals and strategies, which were not the same as those portrayed by DAS. For budget document presentation purposes, the department will be shown as part of DAS commencing with the FY 03 proposed budget.

INFORMATION SERVICES DEPARTMENT

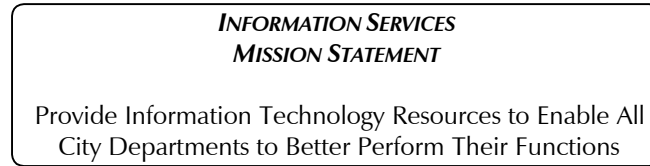
Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 12,110,800	\$ 14,515,900	\$ 12,869,500
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	68.38	67.11	66.86

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Information Services Operations Fund	\$ 7,893,100	\$ 8,528,000	\$ 8,054,300	(5.6)
Information Services Acq. & Maint. Fund	4,217,700	5,987,900	4,815,200	(19.6)
Total Operating Resources	\$ 12,110,800	\$ 14,515,900	\$ 12,869,500	(11.3)

INFORMATION SERVICES DEPARTMENT



Administration

GOALS

Provide Operational and Administrative Support to the Divisions of ISD.

STRATEGIES

- Process Paperwork for Computer Purchases in an Expedient Manner
- Track Inventory of Computer Equipment Throughout the Year
- Systematically Address Client Department Programming, Reporting and Equipment Needs

PERFORMANCE MEASURES

ISAD1	Process 10X Requests
ISAD2	Process Emergency Access
ISAD3	Claims for Payment Processed
ISAD4	Billings for Equipment
ISAD5	Inventory Accuracy
ISAD6	Compliance To Budget Objectives
ISAD7	Update Computer Products Standards
ISDA8	Days to Place Computer Orders
ISAD9	Employees Satisfaction w/Work Area
ISAD10	Admin Cost as % of Budget

INFORMATION SERVICES DEPARTMENT

ADMINISTRATION DIVISION

The Administration Division is responsible for administrative support to all the divisions within ISD and is the administrative liaison with all City departments. Budget preparation, processing of paperwork for computer purchases and inventory, and tracking of IT contracts, equipment, licenses, and software for all City departments are the main functions of this division. The ISD management team and staff are supported by this administrative team which is responsible for the coordination of all the project teams, agendas and daily paperwork to accomplish the goals of ISD. The division will coordinate the development of the City's strategic information technology plan in FY 02.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$484,400	\$501,200	\$480,100
Total FTEs	5.39	4.39	4.39



Staff Assistant Elena Bowen processes payroll information

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Accuracy of ISD fixed asset listing	60 percent	90 percent
Number of billings for equipment	225	225
Admin costs as percent of budget	n/a	7 percent

INFORMATION SERVICES DEPARTMENT

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 344,200	\$ 272,100	\$ 264,400	
Purchased Prof and Tech	2,400	1,000	1,000	
Purchased Property Services	0	900	900	
Other Purchased Services	5,700	14,100	14,100	
Supplies	13,600	5,700	5,700	
Other Objects	2,600	900	900	
Interdepartmental Charges	115,900	106,500	101,200	
Contingencies	0	100,000	91,900	
Total Division Costs	\$ 484,400	\$ 501,200	\$ 480,100	(4.2)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Director of Information Services	1.00	1.00	\$ 92,900
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.00	1.00	56,400
F	Staff Assistant	1.00	1.00	33,000
T	Information Services Aide I	0.39	0.39	27,000
Total Division FTEs		4.39	4.39	

INFORMATION SERVICES DEPARTMENT

**INFORMATION SERVICES
MISSION STATEMENT**

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Systems Applications

GOALS

Provide Analysis, Programming and Computer Integration Services for All Departments.

STRATEGIES

- Development of People Soft Enterprise Wide Applications
- Development of GIS
- Web Development
- General Department Support
- Support Report Writing for People Soft and HTE

PERFORMANCE MEASURES

ISSA5	New Business Process Savings
ISSA10	Days to Put PS Patches to Test
ISSA11	Days to Put PS Projects to Test
ISSA12	Customer Satisfaction Rate
ISSA13	Days to Complete General Projects
ISSA14	Resolution of Helpdesk Issues
ISSA15	Days to Complete Minor Requests
ISSA16	GIS Projects Completed On Time
ISSA17	PS Database Performance
ISSA18	Time to Complete Data Migrations
ISSA19	UNIX Production Uptime

INFORMATION SERVICES DEPARTMENT

SYSTEMS APPLICATIONS DIVISION

The role of this Division is to provide analysis, programming, systems integration and interfaces, database administration, and IT project management services for all departments. Major systems the division supports include PeopleSoft, GIS, the City's internet/intranet web site, Oracle, process automation, and others. The GIS section continues to provide graphic and geographically based data for permit requests, police, fire, code enforcement, utility and public works groups incorporating layers of data such as streets, addresses or assessor's parcel numbers.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$2,237,800	\$2,029,200	\$2,279,300
Total FTEs	28.47	24.60	25.35



Manager Stuart Conrad with Programming staff members Steven Soliz (center) and Gary Hensley.

Objective

- < Maintain performance of production databases at 90 percent
- < General business projects to be completed on schedule 80 percent of the time
- < To develop process automation for a minimum of six processes

Items Adopted to Enhance/Maintain Objective

- < Database Administrator Position \$ 46,000
- < Training 4,200
- < Training 25,300
- < Training 17,500

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
PeopleSoft database performance uptime	n/a	90 percent
General projects completed within timelines	n/a	80 percent
Number of new business processes implemented	50	6
GIS projects completed on time	75	80

INFORMATION SERVICES DEPARTMENT

Systems Applications Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,560,600	\$ 1,454,200	\$ 1,570,800	
Purchased Prof and Tech	377,900	340,200	247,900	
Purchased Property Services	4,000	4,800	4,800	
Other Purchased Services	20,700	16,500	63,500	
Supplies	37,700	3,400	3,400	
Other Objects	800	400	400	
Interdepartmental Charges	236,100	209,700	172,900	
Contingencies	0	0	215,600	
Total Division Costs	\$ 2,237,800	\$ 2,029,200	\$ 2,279,300	12.3

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Computer Systems Technician	1.00	1.00	\$ 25,600
F	Data Base Administrator	2.00	2.75	60,500
F	Information Services Manager	1.00	1.00	72,100
F	Programmer/Analyst II	7.00	7.00	46,700
F	Programmer/Analyst III	10.00	10.00	58,600
F	Programmer/Analyst IV	2.00	2.00	61,200
T	Information Services Aide I	1.60	1.60	27,000
Total Division FTEs		24.60	25.35	

INFORMATION SERVICES DEPARTMENT

**INFORMATION SERVICES
MISSION STATEMENT**

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Computer Services

GOALS

Maintain Equipment and Software of the Computer System.

STRATEGIES

- Produce ISD Uptime and Help Desk Status
- Develop Formal Citywide Informational Management Policies for Administrative Manual
- Conduct Formal In-House Training for Staff
- Support Network Infrastructure

PERFORMANCE MEASURES

ISCS10	Groupwise Uptime
ISCS11	Complete Internet Uptime
ISCS12	Service Call Resolution Rate
ISCS13	Police WAN Uptime
ISCS14	Fire WAN Uptime
ISCS15	Other WAN Uptime
ISCS16	Printer Uptime
ISCS17	Service Call Resolution
ISCS18	Percent of Data Backed Up
ISCS19	Help Desk Wait Time
ISCS20	Project Support Deadlines Met
ISCS21	After Hours Response Time
ISCS22	Price of Completed Projects Vs. Estimate

INFORMATION SERVICES DEPARTMENT

COMPUTER SERVICES DIVISION

The Computer Services Division is responsible for supporting all computer users and systems in the City. User support at the desktop includes Help Desk, training, PC installation and upgrades, printers, peripherals, software installation, data projectors, scanners, Palm pilots, and more. Network infrastructure support includes connectivity, e-mail, core systems, backup, archives, restoration, interfaces, web, applications, network servers, change control, network management systems, and print services. The support staff assists departments with the implementation of document management and imaging.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,911,000	\$1,980,900	\$1,907,700
Total FTEs	22.50	22.12	21.12



*Help Desk Staff:
Paul Suddjian, Manny Orosco,
Bill Jones, Camellia Brown with
Lead CSS Douglas Claussen*



*Network Systems Specialists
Raj Nagra and Archie Tovar
showing off the rack-mounted
servers.*

Objective

- < To maintain system availability at 99.25 percent
- < To resolve all calls for service within four days

Items Adopted to Enhance/Maintain Objective

- < Network audit \$ 10,000
- < System security audit 5,000
- < Training 4,200
- < Training 6,800

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Provide 24-Hour police WAN uptime	98 percent	99.25 percent
Provide 24-Hour fire WAN uptime	98 percent	99.25 percent
Other WAN uptime	99 percent	99.75 percent
Service call resolution	6 days	4 days
Help desk wait time	42 seconds	20 seconds

INFORMATION SERVICES DEPARTMENT

Computer Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,370,500	\$ 1,454,500	\$ 1,250,500	
Purchased Prof and Tech	30,100	16,100	31,100	
Purchased Property Services	4,800	8,300	8,300	
Other Purchased Services	16,700	18,100	29,100	
Supplies	13,800	49,500	49,500	
Property	4,400	0	0	
Other Objects	700	3,200	3,200	
Interdepartmental Charges	470,000	431,200	346,900	
Contingencies	0	0	189,100	
Total Division Costs	\$ 1,911,000	\$ 1,980,900	\$ 1,907,700	(3.7)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Computer Operator II	2.00	2.00	\$ 34,500
F	Computer Operator III	1.00	1.00	38,000
F	Computer System Specialist III	2.00	2.00	58,300
F	Computer Systems Specialist II	6.00	6.00	47,800
F	Computer Systems Technician	1.00	1.00	25,600
F	Information Services Manager	1.00	1.00	72,100
F	Network Systems Specialist	3.00	3.00	57,000
F	Senior Network System Specialist	3.00	2.00	63,200
F	Systems Programmer II	1.00	1.00	63,100
F	Systems Security Administrator	1.00	1.00	62,800
T	Information Services Aide I	1.12	1.12	27,000
Total Division FTEs		22.12	21.12	

INFORMATION SERVICES DEPARTMENT

**INFORMATION SERVICES
MISSION STATEMENT**

Provide Information Technology Resources to Enable All
City Departments to Better Perform Their Functions

Acquisition & Maintenance

GOALS

Provides for the Purchase and Maintenance of
Computer and Communications Systems.

STRATEGIES

- Cost Effective Purchase of Quality Computer and Communication Technology
- On-Going License Maintenance for System and Personal Computer Software

PERFORMANCE MEASURES

ISSY6 PC Boot & Login Time
ISSY7 Workstation Inventory
ISSY8 Software License Compliance

INFORMATION SERVICES DEPARTMENT

SYSTEMS ACQUISITION & MAINTENANCE DIVISION

The Systems Acquisition and Maintenance Division provides for purchase of computer and communications systems technology for the City's operations. Systems software and personal computer software and on-going license maintenance are purchased from the division.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$4,217,800	\$5,987,900	\$4,815,200
Total FTEs	0.00	0.00	0.00

Objective

Items Adopted to Enhance/Maintain Objective

< To provide 100 percent radio communications availability for Police and Fire Departments	< Microwave radio equipment	\$ 140,000
< To maintain system availability at 99.25 percent	< Disc space	40,000
	< Redundant storage area network	35,000
	< File server / Network upgrades	69,000
	< New network hardware	14,000
< Provide service to 100 percent of requests for automatic call distribution	< Automatic call distribution license	30,000
< To have no down time due to phone infrastructure failure	< Switchover equipment	13,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Microwave circuit reliability	n/a	100 percent
Provide 24-hour police WAN uptime	98 percent	99.25 percent
Phone circuit reliability	n/a	50 percent
Other WAN uptime	99 percent	99.75 percent
Automatic call distribution service	n/a	100 percent

INFORMATION SERVICES DEPARTMENT

Systems Acquisition and Maintenance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 31,300	\$ 146,000	\$ 900	
Purchased Prof and Tech	45,300	27,000	27,000	
Purchased Property Services	110,800	237,700	224,300	
Other Purchased Services	110,900	25,000	0	
Supplies	931,800	1,026,200	1,202,800	
Property	2,761,500	4,425,400	3,284,300	
Other Objects	7,500	20,000	5,000	
Interdepartmental Charges	218,700	30,600	(270,700)	
Contingencies	0	50,000	341,600	
Total Division Costs	\$ 4,217,800	\$ 5,987,900	\$ 4,815,200	(19.6)

INFORMATION SERVICES DEPARTMENT

INFORMATION SERVICES MISSION STATEMENT

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Communications

GOALS

Provides Support and Maintenance of Radios, Telephones, Microwave Systems and Other Communication Equipment.

STRATEGIES

- Reduce the City's Cost of Communication
- Respond to Requests for Repairing Existing Equipment or Purchasing New Equipment in an Expedient Manner
- Improve Internal Billing and Accounting

PERFORMANCE MEASURES

ISEC1	Bill Review
ISEC2	Voice Mail Maintenance
ISEC3	Transmission Facility Maintenance
ISEC4	Catalog Equipment Sites
ISEC5	Remove & Reinstall Radios
ISEC6	Communications Response Time
ISEC7	Count of Cell Phones
ISEC8	Count of Pagers
ISEC9	Count of Data Circuits
ISEC10	% Reduction in # of Accidents
ISEC11	Phone Circuit Reliability
ISEC12	Microwave Circuit Reliability
ISEC13	ACD Service
ISEC14	Remote PA Power Service
ISEC15	Phone Disconnects
ISEC 16	Code Compliance
ISEC 17	Billing Complaints Received
ISEC18	Phones Reused

INFORMATION SERVICES DEPARTMENT

COMMUNICATIONS SERVICES DIVISION

Communications Services Division provides support to all City communications operations. It is responsible for the maintenance of radios, telephones, microwave systems, and other communications equipment. The division accomplishes this responsibility through the installation of the new City wide telephone system, performing all system cabling, adds, moves, and changes. The division is responsible for issuing all cell phones, pagers, FAX machines, Police in-car computers, and sound and video systems for council chamber. The routine and recurring maintenance on those devices is also performed by this division. The division tracks phone bills and responds to records summons.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$3,259,800	\$3,722,900	\$3,022,700
Total FTEs	12.02	12.00	12.00

Objective

< To provide 30 minute response time to weekday service calls 90 percent of the time

Items Adopted to Enhance/Maintain Objective

< Overtime \$ 6,400
< Training 7,600

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Response time to calls for service	1 hour	30 minutes
Billing complaints received	n/a	4
Number of cell phones	650	750
Number of pagers	1,000	1,050
Number of data circuits	240	300

INFORMATION SERVICES DEPARTMENT

Communications Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 712,700	\$ 713,600	\$ 657,300	
Purchased Prof and Tech	33,300	46,700	58,000	
Purchased Property Services	34,800	159,500	160,700	
Other Purchased Services	1,427,500	1,662,100	1,521,000	
Supplies	197,800	153,600	153,600	
Property	447,100	788,100	240,800	
Other Objects	500	1,100	1,100	
Interdepartmental Charges	406,100	106,900	(89,200)	
Contingencies	0	91,300	319,400	
Total Division Costs	\$ 3,259,800	\$ 3,722,900	\$ 3,022,700	(18.8)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Assistant Information Systems Manager	1.00	1.00	\$ 63,700
F	Communications Technician II	5.00	5.00	47,300
F	Electronic Equipment Installer	1.00	1.00	35,500
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Communications Technician	3.00	3.00	53,600
F	Staff Assistant	1.00	1.00	36,400
Total Division FTEs		12.00	12.00	

INFORMATION SERVICES DEPARTMENT

**INFORMATION SERVICES
MISSION STATEMENT**

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Enterprise Resource Planning

GOALS

Provides Support in the Areas of Training, Coordination and Programming for the People Soft System.

STRATEGIES

- Respond to Requests for System Modifications and New Reports in an Expedient Manner
- Provide People Soft Training Classes
- Meet Regularly with Users to Determine Their Needs

PERFORMANCE MEASURES

ISEP3	System Availability Percentage
ISEP4	PeopleSoft Patches/Fixes Installed
ISEP5	PeopleSoft Training Cost Savings
ISEP6	PeopleSoft User Satisfaction

INFORMATION SERVICES DEPARTMENT

ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning (ERP) Division provides functional support, information sharing, and overall directions to enterprise wide IT applications and processes. Currently the division is focused on all the varied needs related to PeopleSoft. The ERP Division is highly involved with systematically training end users to fully utilize our systems capabilities. As our financials and HR core ERP system matures, the division is poised to support the ever increasing demands for enterprise business processes applications. The ERP team coordinates new module and upgrade implementations.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$0	\$293,800	\$364,500
Total FTEs	0.00	4.00	4.00



ERP Team Cheryl Turnipseed, Ken Ishimoto with Manager J.C. Scott.

Objective

< To maintain PeopleSoft system availability at 90 percent

Items Adopted to Enhance/Maintain Objective

< Consultant time to assist with implementation of Version 8.0 of Human Resources System	\$ 77,000
< Training	16,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
PeopleSoft business-hour availability	n/a	90 percent
PeopleSoft current-fixes/patches	n/a	80 percent
PeopleSoft training session savings	n/a	5 percent

INFORMATION SERVICES DEPARTMENT

Enterprise Resource Planning Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 0	\$ 247,800	\$ 213,500	
Purchased Prof and Tech	0	0	77,000	
Other Purchased Services	0	20,000	36,000	
Supplies	0	26,000	10,000	
Interdepartmental Charges	0	0	(12,300)	
Contingencies	0	0	40,300	
Total Division Costs	\$ 0	\$ 293,800	\$ 364,500	24.1

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Information Services Manager	1.00	1.00	\$ 64,300
F	Senior Accountant-Auditor	1.00	1.00	54,700
F	Senior HR/Risk Analyst	1.00	1.00	71,500
T	Information Services Aide I	1.00	1.00	27,000
Total Division FTEs		4.00	4.00	